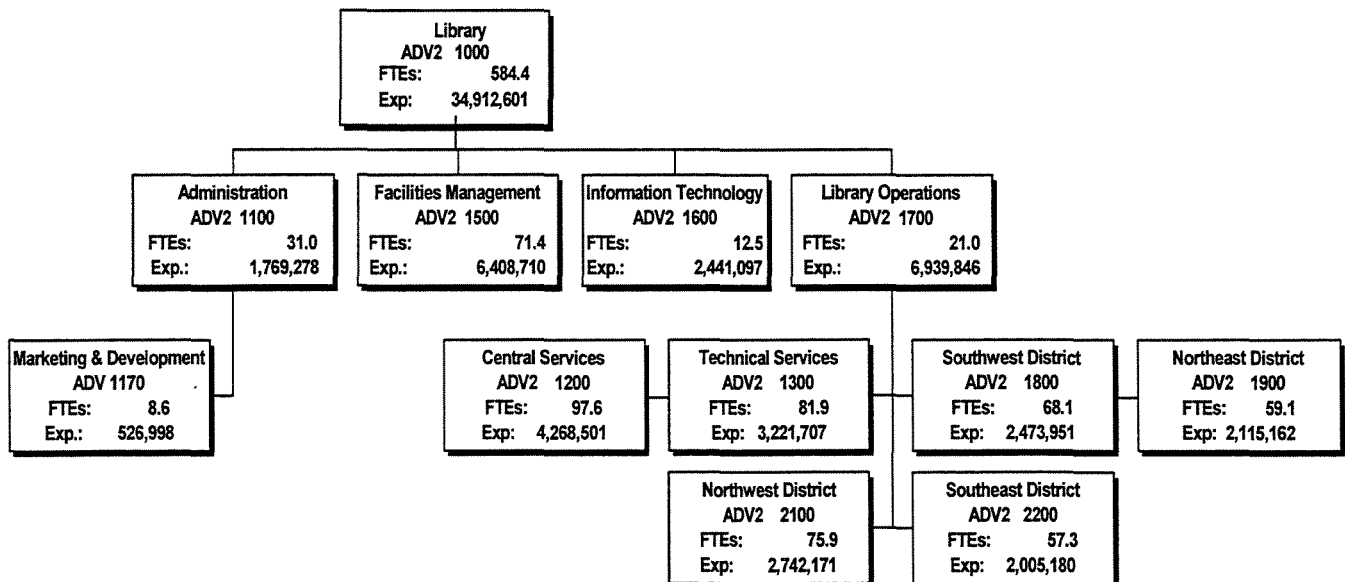


LIBRARY DEPARTMENT SUMMARY

The mission of the Houston Public Library is to offer a broadly defined program of education, research, and cultural enrichment to meet the needs of Houston's diverse population. Services include the following: an extensive research and circulating book collection; a repository for federal, state, and local documents; information and research assistance by phone, electronically, and in person; collections of non-traditional library materials such as cassettes, books-on-tape, videos, and compact disks; services to the hearing and visually impaired; and literacy training and summer reading programs to encourage book reading and literacy among youths and the disadvantaged.

The Library Department is organized into eleven budget divisions. The Administration Division oversees administrative functions of the Library including human resources and finances. The Library Operations Division oversees six other divisions including Central Services and branch districts, which provide public service. The Marketing and Development Division oversees the Public Information Office, grant writing, program/fund development and manages the Library's Print Shop. The Technical Services Division orders catalogs and circulates library materials throughout the system. The Facilities Management Division, which oversees all aspects of library facilities including maintenance, security, and capital improvements; and the Information Technology Division oversees all aspects of the library's "virtual" services including support of computers and the necessary telecommunications infrastructure. Activities to be supported in this year's budget include restructuring the administration of the branch libraries into four districts, rather than six regions. We will continue to provide a "regional" level of service in the four quadrants of the city. The Library will re-focus branch library hours to provide service at times of peak customer demand.

The renovation and reopening of four libraries in FY2003 will be a primary focus. These projects will include the upgrade of interiors and bringing the facilities into compliance with Americans with Disabilities Act (ADA) regulations. Locations slated for renovation include the Johnson, McCrane-Kashmere Gardens, Heights, and Walter Branch Libraries. Other facilities' projects include the re-design of the interior of the Jesse Jones Building of the Central Library, continued support on the joint Library in Clear Lake to be built in collaboration with Harris County, and two new libraries; the Stella Link Library, and a proposed library located in the Southwest Multi-Purpose Center, in joint partnership with the City's Health and Human Services Department. The Library will continue to provide services to youth through development of young adult collections, Power Card outreaches, and a modified Summer Reading Program for 12-18 year olds. Continued federal funding will support ASPIRE in our libraries, a unique program targeted to youth/teens and diverse communities. Additionally, the Library will develop a search engine on the Library's web site, and implement the first phase of the Strategic Information Plan recommendations to significantly enhance online services.



FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Library
Fund/Department No. : 100 / 34

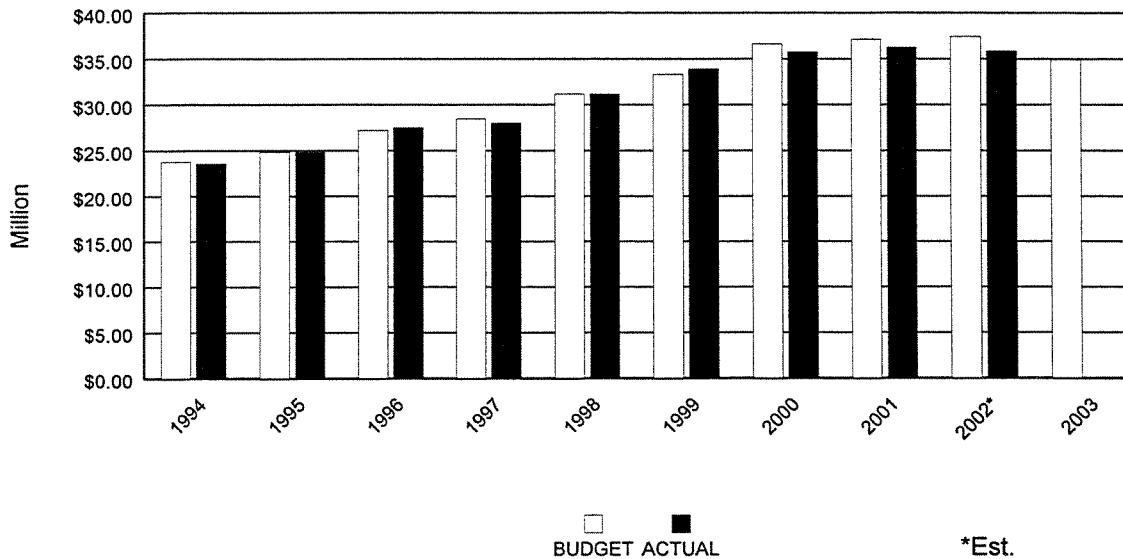
		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	22,927,765	23,755,952	23,279,218	22,283,648
	Supplies	1,049,754	930,318	588,883	680,480
	Other Services and Charges	5,997,853	6,804,505	6,195,720	6,106,937
	Equipment	6,167,740	5,929,500	5,757,636	5,828,636
	Non-Capital Equipment	96,510	22,100	22,100	12,900
	Total M & O Expenditures	36,239,622	37,442,375	35,843,557	34,912,601
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	36,239,622	37,442,375	35,843,557	34,912,601

Revenue Summary	1,140,841	1,851,179	1,750,882	1,264,841
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Staffing Summary	Full-Time Equivalents - Civilian	629.7	655.6	609.0	584.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	629.7	655.6	609.0	584.4
	Full-Time Equivalents-Overtime	7.2	4.4	8.3	0.0

Budget Highlights	o Design new branch libraries for Stella Link, Clear Lake and the Southwest Multi-Purpose Center.
	o Renovate Walter, McCrane-Kashmere Gardens, Heights, and Johnson libraries.
	o Continue development of young adults collection.
	o In FY2003 the department will implement a strategic cost reduction plan, which will require a reduction in services hours at branch libraries.

**Library
Budget vs Actual Expenditures**



FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Library Fund/Department No. : 100 / 34	
Group Description	Group Objectives
1100 Administration Provide policy direction, financial accounting, and human resources support. Promote and coordinate all library services.	Ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Identify training needs and provide training information and opportunities to library staff.
1170 Marketing & Development Provide policy direction; provide print and electronic materials and publicity for Library programs and services; provide private sector funding; coordinate adult and family programming in the library; enhance existing & develop new community partnerships.	Ensure maximum utilization of funds. Provide the highest level of communication with Library customers through print materials and the Web site. Raise additional dollars through grants and support of the Library Board's efforts. Provide quality programming.
1200 Central Services Provide information and reference assistance in person and by telephone. Provide library materials for in-house use and check out. Provide research materials and user assistance of special research collection.	Achieve productivity based on current level of staffing.
1300 Technical Services Acquire and catalog all new books, journals, and other library materials. Process materials for use by borrowers. Provide inventory control of library materials for all branches. Sort and distribute mail. Maintain library borrower database.	Improve level of ordering, cataloging, and processing turnaround times.
1500 Facilities Management Provide administration and supervision of Facility Management Division operations. Responsible for daily and major maintenance, security, and safety of each facility. Plan new facilities and the renovation and expansion of existing facilities.	Keep all facilities in proper order including maintenance of all buildings and grounds. Oversee security. Prepare the Capital Improvement Plan.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Library							
Fund/Department No.		: 100 / 34							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Staff training attendance	2,216			3,305			3,500		
Programs	8,827			6,645			0.0		
Program attendance	307,965			199,166			0.0		
Volunteers	3,639			3,667			3,700		
Volunteer Hours	45,568			41,153			42,000		
		43.0	2,306,272		39.8	3,026,047		31.0	1,769,278
Programs	N/A			N/A			6,650		
Program attendance	N/A			N/A			200,000		
		0.0	0		0.0	0		8.6	526,998
Reference transactions	3,221,080			3,050,417			2,745,375		
		119.5	6,751,160		46.6	4,962,582		97.6	4,268,501
Total Circulation	6,060,702			5,961,903			5,365,713		
Youth Circulation	3,113,365			3,022,042			2,719,838		
		81.9	3,887,495		81.9	3,283,142		81.9	3,221,707
Maintenance cost/sq. ft.	4.46			4.32			4.20		
Maintenance cost	3,648,041			3,530,081			3,430,781		
Total square footage	817,381			817,381			817,381		
		76.1	6,501,042		71.4	6,562,843		71.4	6,408,710

FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Library Fund/Department No. : 100 / 34	
Group Description	Group Objectives
1600 Information Technology Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	Implement SIP recommendations, including the enhancement of "virtual" library services and the computer training centers. Support and maintain computer and telecommunications equipment and needs to provide uninterrupted service to the public and staff.
1700 Library Operations Consists of one Central Library, thirty-seven branch libraries, and all special service units. Coordinate selection of library materials for central and branch libraries.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
1800 Southwest District Consists of nine (9) branch libraries to serve Southwest District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
1900 Northeast District Consists of nine (9) branch libraries to serve Northeast District.	Provide library services through circulation of materials, reference services, and programming for youth and adult.
2000 Collier Region Now part of Northwest District.	

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Library							
Fund/Department No.		: 100 / 34							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Public PC Training	439			411			500		
Attendance @ PC Training	3,195			3,002			4,000		
Computer Users	1,027,167			1,134,125			1,247,538		
		4.4	2,081,819		12.3	2,085,692		12.5	2,441,097
Circulation items	N/A			228,931			204,000		
Reference items	N/A			6,109			5,500		
Good/Exc Cust Satisfaction	81%			81%			81%		
		101.2	3,544,431		21.0	6,978,049		21.0	6,939,846
Total circulation	1,280,208			1,139,407			1,122,000		
Juvenile circulation	747,250			676,846			648,000		
Reference transactions	390,930			380,625			379,000		
Computer users	NA			177,474			170,000		
		133.8	2,488,708		133.8	2,063,846		68.1	2,473,951
Total circulation	588,189			524,035			577,529		
Juvenile circulation	373,768			332,923			362,507		
Reference transactions	400,334			332,878			411,225		
Computer users	NA			136,050			138,000		
		15.6	1,896,725		59.2	1,457,906		59.1	2,115,162
Total circulation	952,923			976,112			0		
Juvenile circulation	535,565			558,602			0		
Reference transactions	563,852			553,324			0		
Computer users	NA			132,850			0		
		16.1	1,929,147		9.0	1,204,761		0.0	0

FISCAL YEAR 2003 BUDGET

Department Group Summary

Fund Name : General Fund
Department Name : Library
Fund/Department No. : 100 / 34

Group Description	Group Objectives
2100 Northwest District Consists of nine (9) branch libraries to serve Northwest District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
2200 Southeast District Consists of nine (9) branch libraries to serve Southeast District.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
2300 Scenic Woods Region Now part of Northeast District.	

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Library							
Fund/Department No.		: 100 / 34							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Total circulation	1,454,891			1,390,845			2,566,783		
Juvenile circulation	774,766			759,558			1,434,663		
Reference transactions	388,490			436,077			1,117,647		
Computer users	NA			148,954			349,300		
		17.4	1,870,305		75.9	1,744,673		75.9	2,742,171
Total circulation	551,224			533,417			487,208		
Juvenile circulation	321,537			320,883			295,244		
Reference transactions	132,301			162,707			150,459		
Computer users	NA			126,550			110,125		
		15.4	2,015,657		58.3	1,640,533		57.3	2,005,180
Total circulation	200,997			183,099			0		
Juvenile circulation	113,974			110,116			0		
Reference transactions	201,749			154,046			0		
Computer users	NA			79,916			0		
		5.3	966,861		0.0	833,483		0.0	0
Total		<u>629.7</u>	<u>36,239,622</u>		<u>609.0</u>	<u>35,843,557</u>		<u>584.4</u>	<u>34,912,601</u>

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Library
 Fund / Department No. : 100 / 34

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
4	ACCOUNT CLERK	3411	10
5	ADMINISTRATION MANAGER	3029	26
7	ADMINISTRATIVE AIDE	3011	10
8	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
3	ADMINISTRATIVE SPECIALIST	3025	20
1	ARCHIVIST I	9062	16
1	ARCHIVIST II	9063	21
1	ARCHIVIST III	9064	23
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT DIRECTOR-LIBRARY (EXE LEV)	9034	32
9	ASSISTANT LIBRARY CHIEF	9032	27
1	ASSISTANT PROJECT MANAGER	8010	20
1	ASSISTANT SUPERINTENDENT	5762	20
5	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUYER	3631	16
1	CHIEF STATIONARY ENGINEER	5254	19
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	COMMUNITY LIAISON	6412	18
7	DATA ENTRY OPEARTOR	4311	08
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
4	DIVISION MANAGER	3030	29
1	DIVISION MANAGER (EXE LEV)	3031	29
1	FINANCIAL ANALSYT IV	3564	25
47	GROUDSKEEPER	5132	05
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
24	LIBRARIAN I	9022	16
42	LIBRARIAN II	9024	21
51	LIBRARIAN III	9025	23
16	LIBRARIAN IV	9026	25
163	LIBRARY ASSISTANT	9012	5
12	LIBRARY ASSISTANT SUPERVISOR	9015	14
2	LIBRARY CHIEF	9033	29
1	LIBRARY DIRECTOR	9001	35
46	LIBRARY SERVICE SPECIALIST	9017	13
2	MANAGEMENT ANALYST IV	3085	25
7	MESSENGER	5181	06
1	MICROCOMPUTER ANALYST	4671	20
4	OFFICE SUPERVISOR	5021	17
1	OFFSET PRESS OPERATOR	5511	10
1	PAINTER	5222	11
1	PAYROLL SUPERVISOR	3714	17
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST IV	4524	24
2	PROJECT MANAGER	8011	24
1	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR ACCOUNTANT	3422	20
1	SENIOR CASHIER	4873	10
3	SENIOR COMMUNICATIONS SPECIALIST	8712	20

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Library
 Fund / Department No. : 100 / 34

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
11	SENIOR DATA ENTRY OPERATOR	4312	12
2	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
1	SENIOR IMAGING TECHNICIAN	5518	13
65	SENIOR LIBRARY ASSISTANT	9014	9
35	SENIOR LIBRARY SERVICE SPECIALIST	9019	16
2	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
2	SENIOR PROJECT MANAGER	8012	27
2	SENIOR SECRETARY	4921	12
6	SENIOR SERVICE CLERK	4853	12
1	SENIOR STOREKEEPER	3612	12
1	SENIOR SUPERINTENDENT	5764	27
7	SERVICE CLERK	4852	09
1	STAFF ANALYST	3041	26
3	STATIONARY ENGINEER	5252	14
1	STUDENT INTERN I	4810	02
1	SUPERINTENDENT	5763	24
6	TECHNICAL HARDWARE ANALYST I	4411	17
1	TECHNICAL HARDWARE ANALYST II	4412	21
1	TELECOMMUNICATIONS SPECIALIST	4421	18
1	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
<hr/> 657.0	Total Positions		
72.6	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 584.4	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Library
Fund/Department No. : 100 / 34

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	16,456,721	16,513,083	17,269,188	15,669,830
1105	Salary-Part Time-Civilian	694,657	1,130,075	689,470	732,911
1110	Premium Pay-Civilian	139,031	154,224	124,135	92,534
1113	Bilingual Pay-Civilian	82,457	118,115	89,053	85,907
1120	Overtime-Civilian	215,249	203,476	298,248	124,938
1130	Termination Pay-Civilian	468,891	145,949	132,700	175,994
1135	Pension-Civilian	1,623,133	1,651,343	1,455,879	1,566,977
1140	Social Security-Civilian	1,327,731	1,371,511	1,197,169	1,269,439
1145	Health/Life Ins Active Civilian	1,597,543	2,104,744	1,767,165	2,242,308
1155	Vehicle Allowance-Civilian	12,600	12,317	20,417	12,317
1405	Workers Compensation-Civilian	277,685	253,229	156,598	218,145
1415	Unemployment Claims	31,647	38,846	30,091	41,229
1420	Long Term Disability	420	59,040	49,105	51,119
Total Personnel Services		22,927,765	23,755,952	23,279,218	22,283,648
2135	Cleaning and Sanitary Supplies	60,481	60,500	45,000	38,190
2200	Construction Materials	3,915	10,000	10,000	10,000
2205	Electrical Hardware & Parts	11,846	15,200	10,200	10,000
2210	Mechanical Hardware & Parts	6,532	10,000	10,000	10,000
2305	Computer Supplies	83,023	72,095	58,795	66,845
2306	Paper & Printing Supplies	44,801	53,225	49,925	44,927
2315	Publications & Printed Materials	36,185	34,000	34,258	34,500
2323	Postage	109,257	66,567	42,161	41,614
2325	Miscellaneous Office Supplies	546,226	456,199	216,399	281,125
2600	Fuel	28,293	27,500	27,500	32,500
2605	Vehicle Repair & Maint Suppl	0	0	0	1,000
2708	Landscapeing & Garden Supplies	0	0	0	10,000
2709	Small Tools & Minor Equipment	18,373	20,000	13,500	8,500
2738	Miscellaneous Parts & Supplies	100,822	105,032	71,145	91,279
Total Supplies		1,049,754	930,318	588,883	680,480
3105	Security Services	401,693	412,525	412,525	506,262
3107	Temporary Personnel Services	17,941	15,000	15,000	15,000
3305	Advertising Services	6,887	7,500	4,000	0
3321	Computer Info/Contracting Srv	1,197,960	1,287,500	1,169,500	1,383,114
3335	Management Consulting Services	100,000	88,000	88,000	0
3345	Miscellaneous Support Services	250,971	225,457	225,157	100,000
3402	Parking Space Rental	110,881	129,368	65,720	129,368
3404	Metro Commuter Passes	0	5,168	5,168	5,168
3409	Office Equipment Rental	0	33,182	10,000	10,000
3500	Electricity	2,107,865	2,765,404	2,567,650	2,290,278
3505	Natural Gas	131,770	98,644	70,644	50,000
3510	Telephone	196,575	376,115	272,915	274,365
3515	Communication Lines	95,093	97,000	175,000	97,000
3519	Radio Communications	4,123	8,000	8,000	8,000
3539	Sewer	84,183	100,000	100,000	85,000
3600	Building Maintenance Services	900,058	633,850	543,850	677,402
3605	Land and Grounds Maintenance	15,159	45,000	35,000	30,000

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Library
Fund/Department No. : 100 / 34

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3615	Computer Eq/Software Maint Svc	2,474	18,000	24,872	35,000
3616	Communications Equip Services	9,849	1,400	2,620	2,620
3625	Office Equipment Services	1,452	9,200	4,086	3,800
3626	Vehicle & Motor Equip Services	42,171	27,900	27,900	31,081
3635	Other Equipment Services	0	30,250	20,250	45,250
3747	IntFd Defensive Driving Srvcs	0	1,000	1,000	1,000
3765	IntFd Photocopy Services	4,646	55,800	55,700	55,700
3794	Print Shop Services	295	7,007	6,757	6,757
3805	Printing & Reproduction Srvcs	111,807	113,497	108,497	82,407
3895	Misc Other Services & Charges	61,297	56,700	49,700	60,600
3900	Education & Training	16,673	26,621	25,021	28,189
3905	Membership & Professional Fees	7,675	10,400	10,400	8,600
3910	Travel-Training Related	75,488	71,451	54,288	47,155
3950	Travel-Non-training Related	42,867	47,566	36,500	37,821
Total Other Services and Charges		5,997,853	6,804,505	6,195,720	6,106,937
4430	Microcomputer Equipment	18,687	24,500	24,500	24,500
4467	Furniture & Fixtures	199,884	140,000	40,000	48,000
4485	Library Materials	5,949,169	5,765,000	5,693,136	5,756,136
Total Equipment		6,167,740	5,929,500	5,757,636	5,828,636
4810	Non-Capital Office Furniture & Equip	2,544	8,000	8,000	0
4820	Non-Capital Computer Equipment	93,966	14,100	14,100	12,900
Total Non-Capital Equipment		96,510	22,100	22,100	12,900
Grand Total Expenditures		36,239,622	37,442,375	35,843,557	34,912,601